

POLICE
211, 212, 213

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Inspector, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Seven Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 40 Police Officers, 1 Corporal, and 6 Detectives. There are 2 Police Sergeants assigned to each shift in Patrol and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the K-9 Unit, E.R.U., department negotiators, Street Crimes Unit, Dive Team, Field Training Program, T.E.U., traffic accident investigators, Intoximeter and Preliminary Breath Testers maintenance, department detention/lockup facilities, and warrant services.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau, 4 assigned to general criminal investigations, and 2 assigned to youth services. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees, and are involved in D.A.R.E., and the School Liaison Program. This Captain also oversees the operation of the Evidence/Property Room, Bureau of Identification, and Community Services including the Crime Prevention Unit, Police Officer Support Team (P.O.S.T.), and Department Chaplain. This Captain also serves as the department Public Information Officer.

A Police Captain oversees management of the Administrative/ Communication Services Division. This Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition, this Captain oversees daily administrative functions within the Police Department including equipment purchases and reporting crime statistics. This Captain oversees the operation of the Communications Bureau, Community Policing at the Wal-Mart Substation, the Bicycle Patrol Unit, Auxiliary Services, the department gun range, vehicle purchases and maintenance. This Captain also coordinates the department's participation with the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The 3 member administrative staff consisting of the Chief's Administrative Assistant, Municipal Court Administrative Assistant, and Deputy Police/Court Administrative Assistant handle all related duties for the Chief, Inspector, Captains and Municipal Court. Their duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll, court, and other critical departmental files; transcription of official police and court reports, as well as handling confidential telephone calls. They also assist with front window contacts when needed and available. They also prepare documents for the District Attorney's Office, Clerk of Courts, Municipal Court, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 15 civilian Dispatcher/Clerks. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports and provide front window service to citizens seeking information.

The 3/4 time Utility Person assists with squad and equipment maintenance, replacement and transport to appropriate service departments.

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
Provide 24 hour per day, 7 day per week police communications.
Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
K-9 Unit.
Emergency Response Unit.
- Street Crimes Unit.
Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Police/School Liaison Officer Program and Adopt-A-School Officer Program.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).

ACTIVITY MEASURES:

Activity	2000	2001	2002	2003	2004*	2005*
Part I Crimes	743	754	681	822	750	750
Adult Arrests	1,461			1,2		
Juvenile Arrests						
Traffic Citations						
Parking Citations						
			4,102	4,471**		
Total Calls to Dispatch	79,654	83,268	82,488	87,053	88,000	91,000

* Forecast

** Estimated

STAFFING:

Authorized Positions (FTE)	2000	2001	2002	2003	2004	2005
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	7.00	7.00	7.00	7.00	7.00	7.00
Corporal	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Officer	1.00	1.00	1.00	1.00	1.00	1.00
School Liaison Off.	1.50	1.50	1.50	1.50	1.00	1.00
Detective	4.00	4.00	4.00	4.00	4.00	4.00
Patrol Officer	35.50	39.50	39.50	39.50	40.00	40.00
Lead Dispatcher	1.00	1.00	.50	0.00	0.00	0.00
Comm. Supervisor	0.00	0.00	.50	1.00	1.00	1.00
Dispatcher	12.50	13.00	15.00	15.00	15.00	15.00
Secretary	1.00	1.50	1.50	1.50	1.50	1.50
Court Clerk	2.00	1.50	1.50	1.50	1.50	1.50
Utility Person	.50	.75	.75	.75	.75	.75
Total	76.00	76.75	78.75	78.75	78.75	78.75

BUDGET SUMMARY:

- 1) While all services come under the total Police Department budget, the personal services accounts for the Dispatch area and the Court Services area have been separated from the Police personal services accounts for management purposes.

- 2) Capital outlay:

Auto Equipment:	
Replacement Squads	\$156,000
Computer Equipment:	
Replacement mobile data computers, Desktop PC's and Dictaphone Server	\$ 29,000
Other Capital Equipment:	
Replacement Body Armor	\$ 7,150
Cameras and Related Equipment	\$ 971
Replacement Shotguns	\$ 1,230
Replacement Squad Video Camera	\$ 4,200
Dispatch Cordless Headset	\$ 400
Tazers	\$ 2,600
Photo Copy Stand	\$ 249
Holsters for Emergency Response Unit	\$ 940
Replacement Radio Equipment	\$ 13,752
Total Capital Outlay	\$216,492

CITY OF FRANKLIN
2004 BUDGET

		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
POLICE DEPARTMENT											
PERSONAL SERVICES											
SALARIES-FT	01.211.0000.5111	2,950,925	3,063,549	3,187,215	3,187,215	3,176,972	3,342,789	3,398,585	3,342,677	3,321,458	
SALARIES-PT	01.211.0000.5113	17,012	20,618	19,316	19,316	19,315	19,895	19,895	19,895	19,895	
SALARIES-OT	01.211.0000.5117	105,108	131,297	134,381	134,381	134,381	134,381	134,381	134,381	134,381	
COMPTIME TAKEN	01.211.0000.5118	113,947	122,311	125,000	125,000	125,000	125,000	125,000	125,000	125,000	
LONGEVITY	01.211.0000.5133	14,845	14,522	15,694	15,694	13,834	12,168	12,228	12,168	12,168	
HOLIDAY	01.211.0000.5134	83,159	124,919	143,130	143,130	141,020	149,484	151,941	149,484	148,585	
FICA	01.211.0000.5151	254,372	267,873	281,657	281,657	278,156	293,730	298,265	293,721	292,029	
RETIREMENT	01.211.0000.5152	553,198	588,096	644,320	644,320	633,516	671,153	701,574	690,777	686,730	
GROUP HEALTH & DENTAL	01.211.0000.5154	681,426	680,787	753,464	753,464	720,315	844,008	850,039	836,034	832,409	
LIFE INSURANCE	01.211.0000.5155	11,240	11,705	12,500	12,500	10,923	11,293	11,413	11,291	11,265	
COLLEGE INCENTIVE	01.211.0000.5161	27,177	29,609	33,858	33,858	32,110	32,686	33,262	32,686	32,686	
Sub-total		4,812,409	5,055,286	5,350,535	5,350,535	5,285,542	5,636,587	5,736,583	5,648,114	5,616,606	5.0%
Percent of Department Total		86.6%	85.7%	87.0%	87.0%	86.7%	87.4%	85.4%	86.8%	86.7%	
CONTRACTUAL SERVICES											
AUTO MAINTENANCE	01.211.0000.5241	7,137	10,014	11,750	11,750	15,000	12,103	15,000	15,000	15,000	
EQUIPMENT MAINTENANCE	01.211.0000.5242	41,435	60,794	61,800	61,800	61,800	63,654	75,000	75,000	75,000	
DATA & TELEPHONE CABLING	01.211.0000.5247	11,015	11,489	13,900	13,900	13,500	14,317	13,500	13,500	13,500	
SOFTWARE MAINTENANCE	01.211.0000.5257	3,812	8,836	9,050	9,050	9,050	9,322	9,300	9,300	9,300	
SUNDRY CONTRACTORS	01.211.0000.5299	28,210	24,086	35,300	35,300	35,300	36,359	36,300	36,300	36,300	
Sub-total		91,608	115,219	131,800	131,800	134,650	135,755	149,100	149,100	149,100	13.1%
SUPPLIES											
OFFICE SUPPLIES	01.211.0000.5312	10,872	9,650	12,350	12,350	12,300	12,350	12,300	12,300	12,300	
PRINTING	01.211.0000.5313	3,553	3,049	4,450	4,450	4,450	4,450	4,450	4,450	4,450	
UNIFORMS *	01.211.0000.5326	29,572	29,069	32,000	32,000	31,200	32,000	32,000	32,000	32,000	
FIREARMS SUPPLIES	01.211.0000.5327	14,375	12,626	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
EDUCATION SUPPLIES	01.211.0000.5328	3,605	2,138	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
OPERATING SUPPLIES-OTHER	01.211.0000.5329	15,394	14,330	15,950	15,950	20,000	15,950	21,000	21,000	21,000	
FUEL/LUBRICANTS	01.211.0000.5331	57,734	71,010	72,100	72,100	81,710	72,100	87,000	87,000	87,000	
VEHICLE SUPPORT	01.211.0000.5332	20,786	18,956	20,600	20,600	20,600	20,600	22,000	22,000	22,000	
EQUIPMENT SUPPLIES	01.211.0000.5333	151	0	0	0	0	0	3,600	3,600	3,600	
AUXILIARY SUPPORT	01.211.0000.5334	3,630	736	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
CRIME PREVENTION MATERIALS	01.211.0000.5335	3,864	200	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Sub-total		163,535	161,764	179,450	179,450	192,260	179,450	204,350	204,350	204,350	13.9%
SERVICES AND CHARGES											
TELEPHONE	01.211.0000.5415	19,044	17,406	23,700	23,700	23,700	23,700	23,700	23,700	23,700	
SUBSCRIPTIONS	01.211.0000.5422	990	877	800	800	950	800	1,000	1,000	1,000	
MEMBERSHIPS	01.211.0000.5424	1,405	1,502	1,600	1,600	1,600	1,600	1,600	1,600	1,600	
CONFERENCES AND SCHOOLS	01.211.0000.5425	19,198	24,933	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
ALLOCATED INSURANCE COST	01.211.0000.5428	145,600	166,700	200,800	200,800	200,800	208,900	208,900	208,900	208,900	
MILEAGE	01.211.0000.5432	890	890	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Sub-total		187,128	232,308	248,900	248,900	249,050	257,000	257,200	257,200	257,200	3.3%
FACILITY CHARGES											
WATER	01.211.0000.5551	1,634	1,377	4,000	4,000	4,000	4,160	3,500	2,500	2,500	
ELECTRICITY	01.211.0000.5552	47,995	51,166	70,050	70,050	70,050	72,852	72,852	58,000	58,000	
SEWER	01.211.0000.5553	41	45	1,000	1,000	1,000	1,040	800	500	500	
NATURAL GAS	01.211.0000.5554	22,313	29,547	41,200	41,200	41,200	42,848	42,848	42,800	42,800	
LANDSCAPE MATERIALS	01.211.0000.5555	0	239	750	750	750	788	788	750	750	
JANITORIAL SUPPLIES	01.211.0000.5556	4,809	3,864	6,300	6,300	6,300	6,615	6,000	5,000	5,000	
BUILDING MAINTENANCE-SYSTEMS	01.211.0000.5557	1,141	3,935	8,000	8,000	8,000	8,400	8,400	6,000	6,000	
BUILDING MAINTENANCE-FLOORING	01.211.0000.5558	4,162	2,118	750	750	750	788	788	3,200	800	
BUILDING MAINTENANCE-OTHER	01.211.0000.5559	8,011	2,374	8,400	8,400	8,400	8,820	8,500	8,500	8,500	
Allocated payroll cost	01.211.0000.5560	60,000	60,000	46,000	46,000	46,000	55,400	55,400	55,400	55,400	
Sub-total		150,105	154,665	186,450	186,450	186,450	201,711	199,876	182,650	180,250	-3.3%
TOTAL GENERAL FUND		5,404,786	5,719,242	6,097,135	6,097,135	6,047,952	6,410,503	6,547,109	6,441,414	6,407,506	5.1%
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.211.0000.5811	184,898	187,362	130,000	130,000	130,000	130,000	208,000	156,000	156,000	
OTHER CAPITAL EQUIPMENT	41.211.0000.5819	78,879	104,401	51,400	51,400	51,400	51,400	104,492	31,492	31,492	
COMPUTER EQUIPMENT	41.211.0000.5841	0	11,394	6,000	6,000	6,000	6,000	29,000	29,000	29,000	
SOFTWARE	41.211.0000.5843	0	1,498	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		263,777	304,655	187,400	187,400	187,400	187,400	341,492	216,492	216,492	15.5%
SUBTOTAL POLICE DEPARTMENT		5,668,563	6,023,897	6,284,535	6,284,535	6,235,352	6,597,903	6,888,601	6,657,906	6,623,998	5.4%

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
PD Dispatch											
PERSONAL SERVICES											
SALARIES-FT	01.212.0000.5111	406,615	396,174	488,660	488,660	499,858	564,116	564,116	530,194	530,194	8.5%
SALARIES-OT	01.212.0000.5117	13,958	19,776	17,150	17,150	17,150	17,150	17,150	17,150	17,150	0.0%
COMPTIME TAKEN	01.212.0000.5118	15,350	27,787	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0.0%
LONGEVITY	01.212.0000.5133	1,019	500	755	755	580	615	615	615	615	-18.5%
HOLIDAY	01.212.0000.5134	19,616	42,582	22,798	22,798	23,290	26,115	26,115	24,624	24,624	8.0%
FICA	01.212.0000.5151	34,947	36,671	42,791	42,791	43,672	48,807	48,807	46,098	46,098	7.7%
RETIREMENT	01.212.0000.5152	39,078	43,885	55,936	55,936	57,088	63,800	63,800	60,258	60,258	7.7%
GROUP HEALTH & DENTAL	01.212.0000.5154	92,113	106,019	139,566	139,566	142,392	180,292	180,292	166,277	166,277	19.1%
LIFE INSURANCE	01.212.0000.5155	2,088	2,311	2,834	2,834	2,286	2,675	2,675	2,528	2,528	-10.8%
Sub-total		624,783	675,705	800,490	800,490	816,316	933,570	933,570	877,744	877,744	9.7%
PD Court Services											
PERSONAL SERVICES											
SALARIES-FT	01.213.0000.5111	48,023	50,160	51,085	51,085	51,085	52,636	52,636	52,636	52,636	
SALARIES-OT	01.213.0000.5117	516	999	2,575	2,575	2,575	2,575	2,575	2,575	2,575	
COMPTIME TAKEN	01.213.0000.5118	409	217	600	600	600	600	600	600	600	
LONGEVITY	01.213.0000.5133	180	205	180	180	240	240	240	240	240	
FICA	01.213.0000.5151	3,639	3,853	4,165	4,165	4,169	4,288	4,288	4,288	4,288	
RETIREMENT	01.213.0000.5152	4,951	5,158	5,444	5,444	5,450	5,605	5,605	5,605	5,605	
GROUP HEALTH & DENTAL	01.213.0000.5154	17,244	17,244	18,770	18,770	19,314	22,211	22,211	22,211	22,211	
LIFE INSURANCE	01.213.0000.5155	261	264	286	286	229	233	233	233	233	
Sub-total		75,223	78,100	83,105	83,105	83,662	88,388	88,388	88,388	88,388	6.4%
Grand Total Police Department by Fund											
General Fund		6,104,792	6,473,047	6,980,730	6,980,730	6,947,930	7,432,461	7,569,067	7,407,546	7,373,638	
Capital Outlay Fund		263,777	304,655	187,400	187,400	187,400	187,400	341,492	216,492	216,492	
Grand Total Police Department		6,368,569	6,777,702	7,168,130	7,168,130	7,135,330	7,619,861	7,910,559	7,624,038	7,590,130	5.9%
Less Program Revenue:											
LAW ENFORCEMENT TRAINING	01.0000.4156	-6,139	0	0	0	0	0	0	0	0	
OTHER POLICE GRANTS	01.0000.4157	-8,365	-11,490	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	
FEDERAL COPS GRANT	01.0000.4158	-100,600	-29,999	0	0	0	0	0	0	0	
FED COPS SCHOOL PARTNERS	01.0000.4159	0	0	0	0	0	0	0	0	0	
Penalties & Forfeitures @ 87.6%		-363,433	-317,671	-394,200	-394,200	-360,912	-394,200	-394,200	-394,200	-394,200	
POLICE SERVICES	01.0000.4431	-4,234	-4,788	-6,500	-6,500	-6,500	-6,500	-6,500	-6,500	-6,500	
SPECIAL EVENT PUBLIC SAFETY	01.0000.4432	-19,264	-9,627	-15,500	-15,500	-8,000	-15,500	-8,000	-8,000	-8,000	
CONSTABLE	01.0000.4433	0	0	0	0	0	0	0	0	0	
SCHOOL LIAISON OFFICER	01.0000.4615	-29,784	-30,328	-33,000	-33,000	-33,000	-33,000	-33,000	-33,000	-33,000	
PROPERTY SALES - VEHICLES	41.0000.4751	-23,485	-36,907	0	0	0	-35,000	-35,000	-35,000	-35,000	
INSURANCE PROCEEDS - VEHICLES	41.0000.4799	-84,672	0	0	0	0	0	0	0	0	
Net Police Related Costs		5,728,592	6,336,892	6,708,930	6,708,930	6,716,918	7,125,661	7,423,859	7,137,338	7,103,430	

FIRE
221, 222, 223

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department Mission is to render any service it is capable of delivering to protect the lives and property of the citizens within its jurisdiction. The department will provide educational activities to the residents and actively promote fire prevention. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department. Department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Fire suppression and investigation.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Emergency medical services, including basic life support (EMT-B) and advanced life support (paramedic service). Paramedic services are provided as part of a contract with Milwaukee County.
- Special teams, including water rescue, ice rescue, confined space, and hazardous materials.
- Fire inspection services, performed in all factories, stores, schools, churches, apartments and buildings open to the general public.
Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of 3 fire stations, 8 major fire vehicles, 4 ambulances, and 4 staff vehicles.
- Training of personnel in fire and EMS techniques.

ACTIVITY MEASURES:

Activity	2000	2001	2002	2003	2004*	2005*
Total Calls	2,809	2,673	2,684	2,645	2,858	2,858
Fire Responses	559	510	463	531		
EMS Responses	1,896	2163	2,235	2,114		
Fire Inspections	1,376	1,593	1,610	1,770		
Basic Life Support Transports	828	934	1,303	1,005		
Paramedic Transports		579	669	496		

* Forecast

STAFFING:

Authorized Positions (FTE)	2000	2001	2002	2003	2004	2005
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Battalion Chief	5.00	5.00	5.00	5.00	5.00	5.00
Fire Inspector	1.00	1.00	1.50	1.00	1.00	1.00
Supervisor of Equipment	0.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	3.00	6.00	6.00	6.00	6.00	6.00
Firefighter/EMT	11.00	14.00	14.00	14.00	14.00	14.00
Firefighter/Paramedic	16.00	15.00	15.00	15.00	15.00	15.00
Clerk/Typist	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	38.00	44.00	44.50	44.00	44.00	44.00
Total Paid on Call	21.00	6.00	6.00	0.00	0.00	0.00

BUDGET SUMMARY:

- 1) Personal Services - reflects annual wage increases, overtime for fire inspection efforts and the fire training of off-duty personnel, special team pay for members of our Hazmat and Confined Space Teams, and Officers who function as Paramedic First Responders.
- 2) Supplies – reflect an increase in labor contract costs, projected inflation, and vehicle supplies to reflect actual experience.
- 3) Services and Charges – reflect an increased cost in allocated insurance costs and contractual education benefits.
- 4) Capital Outlay:

Furniture and fixtures \$ 3,000
 Replace Treadmill 3,000

Shop Equipment
 Portable radios 2,500
 Hose replacement 2,500
 Vetter Air Bag system 3,300
 Flashlights 1,000

Safety Equipment
 Turnout gear 5,000
 Defibrillator – Replacement of old 9,000

Computer equipment
 Two Computer 2,500
 Power Point Projector 4,000

Software
 Ongoing software needs 2,000

Building improvements
 Repairs and major maintenance(Old Station 3 continues to deteriorate) 12,000

Auto Equipment 25,000

Replace old Police vehicle. Fire Chiefs car was due for replacement in 2004

Total Capital Outlay \$74,800

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
FIRE DEPARTMENT											
PERSONAL SERVICES											
SALARIES-FT	01.221.0000.5111	2,107,846	2,281,319	2,400,588	2,400,588	2,426,605	2,540,699	2,705,904	2,540,699	2,540,699	
SALARIES-OT	01.221.0000.5117	164,620	152,712	120,000	117,000	178,844	120,000	200,000	120,000	108,000	
HAZARDOUS MATERIALS PAY	01.221.0000.5131	17,470	19,265	18,400	18,400	23,225	23,225	23,225	23,225	23,225	
LONGEVITY	01.221.0000.5133	8,198	7,734	10,211	10,211	9,609	11,637	11,637	11,637	11,637	
FICA	01.221.0000.5151	175,223	186,637	198,027	198,027	205,276	207,608	227,016	208,062	207,144	
RETIREMENT	01.221.0000.5152	368,137	404,371	444,201	444,201	464,124	469,392	536,666	491,794	489,598	
GROUP HEALTH & DENTAL	01.221.0000.5154	392,623	469,629	481,490	481,490	475,979	558,000	620,938	558,000	558,000	
LIFE INSURANCE	01.221.0000.5155	6,406	7,985	8,735	8,735	7,750	7,955	8,261	7,955	7,955	
COLLEGE INCENTIVE	01.221.0000.5161	19,572	22,186	25,014	25,014	26,784	0	5,933	5,933	5,933	
Sub-total		3,260,094	3,551,838	3,706,666	3,703,666	3,818,196	3,938,516	4,339,580	3,967,305	3,952,191	6.6%
Percent of Department Total		84.0%	91.0%	88.3%	87.1%	87.4%	90.7%	90.7%	90.1%	90.1%	
CONTRACTUAL SERVICES											
MEDICAL SERVICES	01.221.0000.5211	1,919	1,826	4,350	4,350	3,729	4,481	4,371	4,300	4,300	
SPRINKLER PLAN REVIEW	01.221.0000.5219	19,995	22,730	25,000	25,000	25,000	25,750	30,000	30,000	30,000	
AUTO MAINTENANCE	01.221.0000.5241	16,073	9,006	14,000	14,000	14,000	14,420	14,000	14,000	14,000	
EQUIPMENT MAINTENANCE	01.221.0000.5242	6,244	5,548	7,000	7,000	7,000	7,210	8,000	8,000	8,000	
AMBULANCE BILLING FEES	01.221.0000.5296	0	0	0	26,000	26,000	29,000	29,000	29,000	29,000	
SUNDRY CONTRACTORS	01.221.0000.5299	4,214	600	0	0	0	0	0	0	0	
Sub-total		48,444	39,710	50,350	76,350	75,729	80,861	85,371	85,300	85,300	69.4%
SUPPLIES											
OFFICE SUPPLIES	01.221.0000.5312	3,095	2,591	2,300	2,300	2,300	2,300	2,300	2,300	2,300	
PRINTING	01.221.0000.5313	1,162	1,476	1,250	1,250	1,250	1,250	1,500	1,500	1,500	
MEDICAL SUPPLIES	01.221.0000.5322	9,224	11,066	10,500	10,500	10,500	10,500	10,500	10,500	10,500	
UNIFORMS	01.221.0000.5326	17,448	18,005	18,000	18,000	19,000	18,000	21,625	19,100	19,100	
EDUCATION SUPPLIES	01.221.0000.5328	3,341	4,502	3,500	3,500	3,500	3,500	4,500	4,500	4,500	
FUEL/LUBRICANTS	01.221.0000.5331	12,720	14,677	16,500	16,500	18,000	16,500	20,000	20,000	20,000	
VEHICLE SUPPORT	01.221.0000.5332	7,891	10,101	9,350	9,350	12,000	9,350	13,500	13,500	13,500	
EQUIPMENT SUPPLIES	01.221.0000.5333	13,480	10,314	10,500	10,500	10,500	10,500	10,500	10,500	10,500	
CONSUMABLE TOOLS	01.221.0000.5342	427	186	250	250	250	250	250	250	250	
Sub-total		68,789	72,918	72,150	72,150	77,300	72,150	84,675	82,150	82,150	13.9%
SERVICES AND CHARGES											
TELEPHONE	01.221.0000.5415	844	807	900	900	900	900	2,100	2,100	2,100	
SUBSCRIPTIONS	01.221.0000.5422	536	194	300	300	300	300	300	300	300	
MEMBERSHIPS	01.221.0000.5424	621	790	800	800	800	800	800	800	800	
CONFERENCES AND SCHOOLS	01.221.0000.5425	10,125	7,653	8,000	8,000	8,000	8,000	13,000	13,000	13,000	
ALLOCATED INSURANCE COST	01.221.0000.5428	90,300	102,700	110,400	110,400	110,400	114,900	114,900	114,900	114,900	
MILEAGE	01.221.0000.5432	1,004	264	2,250	2,250	2,000	2,250	2,000	2,000	2,000	
EQUIPMENT RENTAL	01.221.0000.5433	8,687	7,739	8,000	8,000	8,700	8,000	8,000	8,000	8,000	
Sub-total		112,117	120,147	130,650	130,650	131,100	135,150	141,100	141,100	141,100	8.0%
FACILITY CHARGES											
WATER	01.221.0000.5551	3,093	3,749	3,200	3,200	2,700	3,328	3,328	3,328	3,328	
ELECTRICITY	01.221.0000.5552	22,217	23,217	23,250	23,250	20,664	24,180	24,180	24,180	24,180	
SEWER	01.221.0000.5553	453	982	700	700	700	728	728	728	728	
NATURAL GAS	01.221.0000.5554	13,281	16,985	15,950	15,950	15,950	16,588	17,000	20,000	20,000	
JANITORIAL SUPPLIES	01.221.0000.5556	0	5,336	5,000	5,000	5,000	5,200	5,200	5,200	5,200	
BLDG MAINT SERVICE - SYSTEMS	01.221.0000.5557	7,222	8,462	6,600	6,600	6,600	6,930	6,600	6,600	6,600	
BUILDING MAINTENANCE - OTHER	01.221.0000.5559	6,693	1,685	2,500	2,500	2,500	2,625	2,500	2,500	2,500	
Sub-total		52,959	60,416	57,200	57,200	54,114	59,579	59,536	62,536	62,536	9.3%
TOTAL GENERAL FUND		3,542,404	3,845,029	4,017,016	4,040,016	4,156,439	4,286,256	4,710,262	4,338,391	4,323,277	7.6%
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.221.0000.5811	0	0	0	0	0	0	25,000	25,000	25,000	
FURNITURE/FIXTURES	41.221.0000.5812	762	4,770	2,000	2,000	2,000	2,000	6,000	6,000	6,000	
SHOP EQUIPMENT	41.221.0000.5815	2,213	4,074	6,200	6,200	6,200	6,200	9,300	9,300	9,300	
SAFETY EQUIPMENT	41.221.0000.5818	16,351	24,636	18,000	18,000	18,000	18,000	14,000	14,000	14,000	
BUILDING IMPROVEMENTS	41.221.0000.5822	2,515	21,033	28,200	28,200	28,200	28,200	12,000	0	0	
COMPUTER EQUIPMENT	41.221.0000.5841	4,711	2,174	2,200	2,200	2,200	2,200	6,500	6,500	6,500	
SOFTWARE	41.221.0000.5843	484	235	1,000	1,000	1,000	1,000	2,000	2,000	2,000	
TOTAL CAPITAL OUTLAY FUND		27,036	56,922	57,600	57,600	57,600	57,600	74,800	62,800	62,800	9.0%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.221.0000.5811	310,852	0	123,000	153,200	153,200	0	135,000	135,000	135,000	
GRAND TOTAL FIRE DEPARTMENT		3,880,292	3,901,951	4,197,616	4,250,816	4,367,239	4,343,856	4,785,062	4,401,191	4,386,077	4.5%

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
SAFETY TRAINING											
PERSONAL SERVICES											
SALARIES-FT	01.222.0000.5111	862	0	0	0	0	0	0	0	0	
SALARIES-OVERTIME	01.222.0000.5117			0	3,000	3,000	3,000	3,000	2,000	2,000	
FICA	01.222.0000.5151	67	0	0	0	230	230	230	148	148	
RETIREMENT	01.222.0000.5152	0	0	0	0	525	525	549	366	366	
GROUP HEALTH & DENTAL	01.222.0000.5154	0	0	0	0	435	486	486	486	486	
Sub-total		929	0	0	3,000	4,190	4,241				
Percent of Department Total		79.8%			75.0%	80.7%	80.9%				
SUPPLIES											
EDUCATIONAL SUPPLIES	01.222.0000.5328				1,000	1,000	1,000	1,000	1,000	1,000	
Sub-total		226	0	0	1,000	1,000	1,000	1,000	1,000	1,000	
SERVICES AND CHARGES											
MILEAGE	01.222.0000.5432	10									
Sub-total		10	0	0	0	0	0	0	0	0	
TOTAL GENERAL FUND		1,164	0	0	4,000	5,190	5,241	5,265	4,000	4,000	
CAPITAL OUTLAY FUND											
SAFETY EQUIPMENT	41.222.0000.5818	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		0	0	0	0	0	0	0	0	0	
GRAND TOTAL SAFETY TRAINING		1,164	0	0	4,000	5,190	5,241	5,265	4,000	4,000	
Grand Total Fire Department Costs - By Fund											
General Fund		3,543,568	3,845,029	4,017,016	4,044,016	4,161,629	4,291,497	4,715,527	4,342,391	4,327,277	
Capital Outlay Fund		27,036	56,922	57,600	57,600	57,600	57,600	74,800	62,800	62,800	
Equipment Revolving Fund		310,652	0	123,000	153,200	153,200	0	135,000	135,000	135,000	
Grand Total Fire Department		3,881,456	3,901,951	4,197,616	4,254,816	4,372,429	4,349,097	4,925,327	4,540,191	4,525,077	
Less Program Revenue:											
FIRE INSURANCE TAX	01.0000.4127	-66,392	-82,101	-85,000	-85,000	-91,336	-90,000	-95,000	-95,000	-95,000	
MISC FIRE PERMITS	01.0000.4288	-8,775	-8,115	-9,500	-9,500	-9,500	-9,500	-9,500	-9,000	-9,000	
AMBULANCE SERVICES @ 92.5%/100%	01.0000.4441	-262,392	-299,451	-283,050	-306,000	-344,000	-340,000	-360,000	-360,000	-360,000	
SAFETY TRAINING-FIRE	01.0000.4442	-2,203	-1,537	-3,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	
FIRE SPRINKLER PLAN REVIEW	01.0000.4532	-18,150	-32,055	-25,000	-25,000	-25,000	-25,000	-30,000	-30,000	-30,000	
COUNTY EMT-P	01.0000.4611	-577,612	-598,624	-590,000	-590,000	-454,000	-590,000	-515,000	-515,000	-515,000	
Net Fire Related Costs		2,945,933	2,880,068	3,202,066	3,235,316	3,444,593	3,290,597	3,911,827	3,527,191	3,512,077	
PUBLIC FIRE PROTECTION											
FACILITY CHARGES											
W/U FIRE PROTECTION CHARGES	01.223.0000.5538	250,000	232,866	217,900	217,900	217,900	226,616	217,900	217,900	217,900	
TOTAL PUBLIC FIRE PROTECTION		250,000	232,866	217,900	217,900	217,900	226,616	217,900	217,900	217,900	0.0%

BUILDING INSPECTION

231

DEPARTMENT: Inspection

PROGRAM MANAGER: Building Inspector

PROGRAM DESCRIPTION:

The Building Inspector approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Building Inspector is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Building Inspector provides staff support to the Architectural Board. The Building Inspector assists the City Engineer in overseeing Municipal Building maintenance.

SERVICES:

- Performs in excess of 12,000 inspections yearly.
- Issues over 4,100 permits per year (based on 2003 statistics).
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2000	2001	2002	2003	2004	2005
Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	4.00	4.00	4.00	4.00	4.00	4.00
Plan Examiner/ Inspector	.00	.00	.00	.00	.00	1.00
Mechanical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	2.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Total	11.00	11.00	11.00	12.00	11.00	12.00

ACTIVITY MEASURES:

Activity	2000	2001	2002	2003	2004*	2005*
Building Inspections	6,898	6,498	7,071	7,000	8,000	8,000
Building Permits Issued						
Plumbing Inspections						
Plumbing Permits Issued						
Electrical Inspections						
Electrical Permits Issued						

* Forecast

BUDGET SUMMARY:

Capital outlay:

Office equipment	
Plan Hold files (6)	1,500
File Cabinets	900
Desk Chair	325
Copy Machine	1,700
Computer Equipment - Computers - 4	6,200
Total Capital Outlay	<u>\$10,625</u>

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
BUILDING INSPECTION											
PERSONAL SERVICES											
SALARIES-FT	01.231.0000.5111	453,280	444,565	500,473	500,473	512,341	535,265	581,774	570,147	570,147	
SALARIES-PT	01.231.0000.5113	921	0	0	0	0	0	0	0	0	
SALARIES-OT	01.231.0000.5117	6,047	6,808	7,300	7,300	7,300	7,300	7,300	7,300	7,300	
COMPTIME TAKEN	01.231.0000.5118	3,793	6,573	0	0	0	0	0	0	0	
LONGEVITY	01.231.0000.5133	794	590	719	719	520	719	719	719	719	
FICA	01.231.0000.5151	34,972	34,854	38,900	38,900	39,792	41,561	45,119	44,230	44,230	
RETIREMENT	01.231.0000.5152	43,884	44,475	50,849	50,849	52,016	54,328	58,979	57,817	57,817	
GROUP HEALTH & DENTAL	01.231.0000.5154	103,477	105,852	128,958	128,958	128,119	149,169	163,185	159,681	159,681	
LIFE INSURANCE	01.231.0000.5155	2,578	2,625	2,979	2,979	2,600	2,686	2,889	2,800	2,800	
Sub-total		649,745	646,342	730,178	730,178	742,688	791,028	859,965	842,694	842,694	15.4%
Percent of Department Total		92.1%	90.1%	94.4%	94.1%	94.2%	94.8%	94.3%	94.2%	94.2%	
CONTRACTUAL SERVICES											
EQUIPMENT MAINTENANCE	01.231.0000.5242	1,086	1,536	2,100	2,100	2,100	2,163	2,100	2,100	2,100	
SOFTWARE MAINTENANCE	01.231.0000.5257	0	3,000	2,000	2,000	2,000	2,060	3,000	3,000	3,000	
SUNDRY CONTRACTORS	01.231.0000.5299	6,750	6,375	7,000	7,000	7,000	7,210	7,000	7,000	7,000	
Sub-total		7,836	10,911	11,100	11,100	11,100	11,433	12,100	12,100	12,100	9.0%
SUPPLIES											
OFFICE SUPPLIES	01.231.0000.5312	2,263	1,940	2,100	2,100	2,100	2,100	2,100	2,100	2,100	
PRINTING	01.231.0000.5313	2,024	2,670	2,300	2,300	2,300	2,300	2,300	2,300	2,300	
STATE SEALS	01.231.0000.5316	3,499	3,499	3,500	3,500	3,500	3,500	4,000	4,000	4,000	
HOUSE NUMBERS	01.231.0000.5317	0	1,924	1,750	1,750	1,750	1,750	1,750	1,750	1,750	
UNIFORMS	01.231.0000.5326	0	0	0	0	0	0	2,000	2,000	2,000	
OPERATING SUPPLIES-OTHER	01.231.0000.5329	2,612	1,949	1,900	1,900	1,900	1,900	1,900	1,900	1,900	
FUEL/LUBRICANTS	01.231.0000.5331	3,958	4,212	5,500	5,500	5,500	5,500	5,500	5,500	5,500	
VEHICLE SUPPORT	01.231.0000.5332	1,945	3,992	2,000	2,000	2,000	2,000	3,000	3,000	3,000	
Sub-total		16,301	20,186	19,050	19,050	19,050	19,050	22,550	22,550	22,550	18.4%
SERVICES AND CHARGES											
MEMBERSHIPS	01.231.0000.5424	425	301	500	500	500	500	650	650	650	
CONFERENCES AND SCHOOLS	01.231.0000.5425	7,522	5,080	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
MILEAGE	01.231.0000.5432	51	0	200	200	200	200	200	200	200	
Sub-total		7,998	5,381	6,700	6,700	6,700	6,700	6,850	6,850	6,850	2.2%
TOTAL GENERAL FUND		681,879	682,820	767,028	767,028	779,538	828,211	901,465	884,194	884,194	15.3%
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.231.0000.5811	0	21,649	0	0	0	0	0	0	0	
FURNITURE/FIXTURES	41.231.0000.5812	0	0	0	2,400	2,400	0	0	0	0	
OFFICE EQUIPMENT	41.231.0000.5813	742	8,837	3,125	3,125	3,125	3,125	4,425	4,425	4,425	
COMPUTER EQUIPMENT	41.231.0000.5841	2,659	3,789	3,300	3,300	3,300	3,300	6,200	6,200	6,200	
SOFTWARE	41.231.0000.5843	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		3,401	34,275	6,425	8,825	8,825	6,425	10,625	10,625	10,625	65.4%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.231.0000.5811	20,010	0	0	0	0	0	0	0	0	
GRAND TOTAL BUILDING INSPECTION											
Less Program Revenue:											
ELECTRICAL CONTRACTORS	01.0000.4253	-14,660	-14,385	-16,000	-16,000	-14,500	-16,000	-14,500	-14,500	-14,500	
BUILDING PERMITS	01.0000.4271	-616,615	-665,459	-535,000	-535,000	-625,000	-535,000	-600,000	-645,000	-645,000	
ELECTRICAL PERMITS	01.0000.4273	-107,691	-87,558	-110,000	-110,000	-110,000	-110,000	-110,000	-110,000	-110,000	
PLUMBING PERMITS	01.0000.4275	-130,818	-119,265	-125,000	-125,000	-150,000	-125,000	-125,000	-125,000	-150,750	
SIGN PERMITS	01.0000.4281	-6,719	-7,215	-12,400	-12,400	-7,500	-12,400	-7,500	-7,500	-7,500	
SALE OF STATE SEALS	01.0000.4756	-4,740	-4,819	-7,000	-7,000	-7,200	-7,000	-7,500	-7,500	-7,500	
SALE OF HOUSE NUMBERS	01.0000.4757	-1,098	-1,107	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	
Net Building Inspection Related Costs		-177,051	-182,713	-33,447	-31,047	-127,337	27,736	46,090	-16,181	-41,931	

SEALER OF WEIGHTS AND MEASURES

239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The City will receive reimbursement from those businesses whose scales and weighing devices are inspected by the State. The State Statutes now allows municipalities to recover an amount not to exceed the cost of fees by assessing fees on the person who receives the services rendered.

CITY OF FRANKLIN		2002	2003	2004	2004	2004	2005	2005	2005	2005	Percent
2004 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Forecast	Dept/Request	Request	Adopted	Change
SEALER OF WEIGHTS & MEASURES											
CONTRACTUAL SERVICES											
SUNDRY CONTRACTORS	01.239.0000.5299	4,080	4,080	6,800	6,800	6,800	6,800	6,800	6,800	6,800	
GRAND TOTAL WEIGHTS & MEASURES		4,080	4,080	6,800	6,800	6,800	6,800	6,800	6,800	6,800	0.0%
Less Program Revenue:											
WEIGHTS & MEASURES CHARGES	01.0000.4449	0	-2,880	-6,800	-6,800	-6,800	-6,800	-6,800	-6,800	-6,800	
		4,080	1,200	0	0	0	0	0	0	0	

TOTAL PUBLIC SAFETY	\$10,584,319	\$11,237,842	\$11,989,474	\$12,016,474	\$12,113,797	\$12,785,585	\$13,410,759	\$12,858,831	\$12,809,809	6.8%
General Fund	\$294,214	\$395,852	\$251,425	\$253,825	\$253,825	\$251,425	\$426,917	\$289,917	\$289,917	15.3%
Capital Outlay Fund	\$330,862	\$0	\$123,000	\$153,200	\$153,200	\$0	\$135,000	\$135,000	\$135,000	
Equipment Revolving Fund										